

Program A: Administration/Support Services

Program Authorization: R.S. 17:4.1, P.L. 94-142

Program Description

The mission of the Administration/Support Services program is to provide the support services for the Instructional and Residential Services Programs.

The goals of the Administration/Support Services Program are:

1. Provide the direction needed to operate and maintain all functions necessary for the efficient operation of the school.
2. Provide for related services required under state and federal law and to provide for all blindness adaptation skills unique to this school, and to serve as the premier resource center for all local education agencies.
3. Provide statewide pupil appraisal and evaluation services.

The Administration/Support Services Program provides the administrative direction and support services essential for the effective delivery of direct services and other various programs being conducted by the school. These services are primarily grouped into two main categories: administrative and school operations. The administrative category provides the following essential services: executive, personnel, accounting, purchasing, and facility planning and management. School operations include maintenance (security, custodial, general maintenance) and food service.

Objectives and Performance Indicators

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,263,102	\$1,225,257	\$1,225,257	\$1,412,466	\$1,392,215	\$166,958
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	7,121	7,121	7,121
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,263,102	\$1,225,257	\$1,225,257	\$1,419,587	\$1,399,336	\$174,079
EXPENDITURES & REQUEST:						
Salaries	\$385,716	\$410,901	\$383,932	\$433,051	\$433,051	\$49,119
Other Compensation	25,018	53,000	24,608	24,608	24,608	0
Related Benefits	76,403	26,580	75,539	99,055	98,223	22,684
Total Operating Expenses	608,971	500,055	583,818	566,471	547,480	(36,338)
Professional Services	1,154	1,600	644	659	644	0
Total Other Charges	10,629	32,539	10,455	55,661	55,248	44,793
Total Acq. & Major Repairs	155,211	200,582	146,261	240,082	240,082	93,821
TOTAL EXPENDITURES AND REQUEST	\$1,263,102	\$1,225,257	\$1,225,257	\$1,419,587	\$1,399,336	\$174,079
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	9	9	9	9	9	0
Unclassified	3	3	3	3	3	0
TOTAL	12	12	12	12	12	0

SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications from the Deficit Elimination Fund per R.S. 39:137. Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$7,121	\$7,121	\$7,121

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,225,257	\$1,225,257	12	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	Description or None
\$1,225,257	\$1,225,257	12	EXISTING OPERATING BUDGET - December 20, 2001
\$6,036	\$6,036	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$2,646	\$2,646	0	Classified State Employees Merit Increases for FY 2002-2003
\$5,741	\$5,741	0	Unclassified State Employees Merit Increases for FY 2002-2003
\$13,837	\$13,837	0	Risk Management Adjustment
\$240,082	\$240,082	0	Acquisitions & Major Repairs
(\$146,261)	(\$146,261)	0	Non-Recurring Acquisitions & Major Repairs
(\$75)	(\$75)	0	Legislative Auditor Fees
\$845	\$845	0	UPS Fees
\$44,520	\$44,520	0	Salary Base Adjustment
\$0	\$7,121	0	Group Insurance Adjustment
(\$413)	(\$413)	0	Civil Service Fees
\$1,392,215	\$1,399,336	12	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,392,215	\$1,399,336	12	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,392,215	\$1,399,336	12	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$644 Architectural Fees

\$644 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$0 Miscellaneous administrative and support expenses

\$0 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$3,551 Civil Service Fees
\$2,543 Division of Administration - Fee for processing of agency's documents
\$4,288 Legislative Auditor - Annual fee for legislative auditor services
\$44,021 Risk Management Fees
\$845 UPS Fees

\$55,248 SUB-TOTAL INTERAGENCY TRANSFERS

\$55,248 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$618	2 Water coolers
\$1,500	Commercial -grade push mower
\$2,464	4 Window air condition units
\$10,500	Office equipment: 2 file cabinets, 1 notebook computer, 3 tower computers, 3 laser printers
\$75,000	Replace 1988 Blue Bird Bus
\$100,000	Exterior Painting of door, windows and trim on all campus buildings
\$50,000	Interior painting of all dormitories

\$240,082 TOTAL ACQUISITIONS AND MAJOR REPAIRS